

General Fund Expenditure Overview

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SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised	Percent Increase (Decrease)
Positions/ Staff Years:	8,833/8,549.48	8,941/8,653.42	9,003/8,715.92	9,091/8,805.33	9,121/8,834.44	118/118.52	1.3/1.4
Personnel Services	\$383,968,340	\$421,162,410	\$419,002,004	\$457,886,581	\$457,918,182	\$38,916,178	9.29
Operating Expenses	245,791,003	259,926,000	290,585,575	273,480,976	290,942,532	356,957	.12
Recovered Costs	(27,681,074)	(28,933,462)	(29,734,931)	(31,401,545)	(43,335,651)	(13,600,720)	45.74
Capital Equipment	6,218,874	8,037,554	12,083,415	6,138,769	6,862,754	(5,220,661)	(43.21)
Fringe Benefits	85,549,953	94,784,582	92,844,059	101,485,347	107,064,793	14,220,734	15.32
Total Direct Expenditures	\$693,847,096	\$754,977,084	\$784,780,122	\$807,590,128	\$819,452,610	\$34,672,488	4.42

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description that follows.

The FY 2001 Adopted Budget Plan direct expenditure level of \$819,452,610 represents an increase of \$34,672,488, or 4.4 percent, over the *FY 2000 Revised Budget Plan* direct expenditure level of \$784,780,122.

Personnel Services

Personnel Services total \$457,918,182, an increase of \$38,916,178, or 9.3 percent, over the *FY 2000 Revised Budget Plan* funding level of \$419,002,004. Major adjustments are as follows:

- **Cost of Living/Market Rate Adjustment (COLA/MRA)** of 2.5 percent for County employees totaling \$13,178,504. It should be noted that a COLA/MRA amount of \$1,330,014 is also included in General Fund transfers for General Fund Supported agencies. Therefore, the total General Fund cost for COLA/MRA is \$14,508,518.
- **Pay for Performance** funding of \$8,852,661 for General Fund eligible staff based on the new system to be implemented in FY 2001 to link employee pay increases directly with performance. The total General Fund impact is \$10,436,678 including \$1,584,017 for transfers to General Fund Supported agencies.
- **Merit Increment** funding of \$1,461,591 for Public Safety uniformed positions not eligible for the new Pay for Performance program.
- **Market Rate Adjustment** of 2.0 or 4.0 percent on salaries based on the completion of a comprehensive market rate analysis has a net budget increase of \$6,353,667. The total General Fund impact is \$7,323,251 including \$969,584 for transfers to General Fund Supported agencies.

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New Positions

The FY 2001 Adopted Budget Plan includes a net increase of 63/60.02 SYE in General Fund positions and funding of \$9,731,116, including \$1,726,465 in Personnel Services, \$748,975 in Operating Expenses, \$825,162 in Capital Equipment and \$430,514 in Fringe Benefits, to support new facilities and public safety, and 55/55.5 SYE positions and funding of \$6,559,004, including \$2,188,402 in Personnel Services, \$179,254 in Operating Expenses, \$427,950 in Capital Equipment and \$483,896 in Fringe Benefits, to support workload-driven program growth.

Staffing for **New Facilities/Public Safety** totals 63/60.02 SYE positions including:

- 24/24.0 SYE positions in the Police Department to address increased workload requirements and critical needs of various sections of the Police Department - \$654,272 in Personnel Services.
- 7/7.0 SYE Public Safety Communication Assistants to assist police officers in promoting the Department's community-policing initiative. In FY 2000, the Department reconfigured their shift patrols to 11.5 hours per shift. This is designed to allow officers to develop ownership and accountability in the communities in which they are assigned. The Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration. This function could not be absorbed through redistribution of current staff.
- 3/3.0 SYE Clerical Specialists to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The staff of the Central Records Division has not increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased and the current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent. The cost of these positions will be totally offset by a decrease in overtime expenses and will result in no net increase to the General Fund.
- 2/2.0 SYE Probation Counselors I to provide support for the Victim Services Section based on more cases and increased workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section are expected to increase due to the recent amendment to the *Code of Virginia* which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first few months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.
- 1/1.0 SYE Information Technology (IT) Project Manager to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have a potential impact on the operation and management of the Police Department.

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- 4/4.0 SYE Animal Control Officers II to address the growth in animal population and to provide more complete coverage throughout the County. Since 1980, the residential population in the County has increased by 400,000 people, causing the pet population to also grow. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 46.7 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, the use of cell phones has enabled Animal Control Officers to provide advice or information via the phone rather than responding in person and handle an additional 3,549 cases. These officers will help address this increase in workload and higher service quality.
- 1/1.0 SYE Police Detective for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Abuse cases often involve multiple child victims, which dramatically increases the number of interviews conducted by detectives. This position will help offset this increase in case workload and facilitate thorough investigations.
- 6/6.0 SYE new positions, along with a vendor developed tracking system, and associated operation costs to allow enforcement of an amendment to the Code of the County of Fairfax approved by the Board of Supervisors on November 16, 1998. This amendment requires that alarm systems be registered at a one-time cost of \$10 and institutes a gradually escalating fee schedule against establishments with more than two police responses per year.
- 12/12.0 SYE positions in the Fire and Rescue Department (F&RD) to address increased workload requirements and critical needs of various sections of the Department - \$522,788 in Personnel Services.
 - Funding is included to establish 1/1.0 SYE Fire Lieutenant. This individual will serve as the Women's Program Officer and will be charged with addressing women's issues in the F&RD, including employee retention, career development and conflict resolution in the workplace. According to the F&RD, the percentage of female firefighters in the Department has not grown over the years (approximately 6.0 percent from 1994 through 1999). This percent is lower than the Department would like. Since 1994, a total of 31 female firefighters have been hired. During the same time, 25 have left the Department. None were eligible for retirement. It is anticipated that this position will address issues that will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of female firefighters in the agency will grow.
 - Funding is included to establish 1/1.0 SYE Fiscal Administrator and 1/1.0 SYE Accountant III as part of a redesign of the Department's fiscal service structure to enable the more effective management of the budget, finance, accounting, purchasing, and revenue sections. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff in ten years to efficiently address the growing workload of the organization. These new positions will help address these workload issues and facilitate the redesign of the Department's fiscal service structure.
 - Funding is included to establish 9/9.0 SYE Senior Building Inspectors to address the current 30-day lag time between a builder's request and the time that an inspector can be assigned to perform the necessary tests on fire protection systems mandated by the Virginia Statewide Building Code. The Code mandates that all fire protection systems be tested in accordance with the Code and witnessed by the Code official of the Fairfax County F&RD. The Department anticipates that the new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test.

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- 2/2.0 SYE positions at the Animal Shelter to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities. Funding of \$54,616 in Personnel Services has been added in FY 2001 for these new positions.

During FY 2001, the Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 homeless animals. The Animal Caretakers will provide medical treatment for animals as prescribed by the veterinarians who participate in the "Volunteer Visiting Vet" Program, and humanely euthanize animals not adopted or claimed by their owners. The Animal Shelter is open to the public Tuesday through Saturday at which time Reception Desk staff will interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions per day. Additionally, they will be responsible for the sale of approximately 6,000 dog licenses, and over \$200,000 in cash transactions.

- 16/13.02 SYE positions in the Department of Family Services including 12/9.91 SYE positions associated with new and expanded School Aged Child Care (SACC) Centers, 3/2.11 SYE positions associated with a pilot center in the Middle School, and 1/1.0 SYE position associated with the growing elderly population in the Reston area and in support of the new Herndon Harbor House Adult Day Health Care Facility.
 - 15/12.02 SYE Day Care Center Supervisor and Day Care Center Teacher associated with the SACC program. In FY 2001, there will be two new school-year expansion sites at Braddock Elementary and Hybla Valley Elementary, while a new center will be created at Crestwood Elementary School. Collectively, these three sites will serve 135 additional children, of which 15 have special needs. The SACC program provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2001, the school year program will provide childcare for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day.
 - 1/1.0 SYE position in support of the growing elderly population in the Reston area and the new Herndon Harbor House Adult Day Health Care Facility, as noted below.
- 9/9.0 SYE positions in the Health Department support the new Herndon Harbor House Adult Day Health Care Facility - \$103,615 in Personnel Services.

The facility is projected to serve approximately 35 to 40 participants per day, and is scheduled to open in January 2001. Adult Day Health Care facilities provide therapeutic recreation, supervision, and health care to older adults with physical, mental and/or social impairment in a pleasant, protective setting. Facilities are open from 7:00 A.M. to 5:30 P.M. Monday through Friday. Older adults visit the centers on a scheduled basis from two to five days a week. A variety of services are provided which include: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTRAN and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program, fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State Department's eligibility scale.

Workload-driven staff have been identified to address increased service demands result in a net increase 55/55.5 SYE including:

- 1/1.0 SYE Auditor III in the Internal Auditor's office in the Office of the County Executive to meet demand for increased internal audit capacity in the County. The Office of Internal Audit is the organization within Fairfax County that has been charged by management and the Board of Supervisors with the responsibility for continually examining and evaluating the adequacy and effectiveness of systems of internal control and the quality of program performance.

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This office is responsible for the provision of internal audits for assessment of specific programs within the County, including management review in the areas of revenue collection, procurement, capital construction, financial reporting, electronic data processing, and legally mandated audits. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

- 7/7.0 SYE positions in the Department of Information Technology to address increased workload requirements and critical needs in the Department of Information Technology:
 - 5/5.0 SYE positions will be added in FY 2001 to provide staff resources to design and support a scalable, more robust, and protected architecture, and to assist agencies utilize the Web to enhance services they provide to the public. This is in direct response to the growing demand for Internet-based transaction processing, which facilitates 'e-government' or direct public access to government information and services cost-effectively, any time, anywhere. Early capabilities include tax and fee payment transactions, some building permit and inspection capabilities, and GIS functionality on the Web to provide easier public access to maps and other geographically based data sources. These improvements are part of a planned multi-year strategy to update and upgrade the County's Internet/Web capacity.
 - 1/1.0 SYE new Program Director I will be added to bring focus to the exploration of emerging technologies that have utility for the entire County government. The position will support efforts to analyze imaging and workflow technologies to achieve a flexible software and hardware environment that is sufficient to meet needs for data sharing, moving work through processes and instant document storage and retrieval through or within various department business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity and reduce reliance on paper.
 - 1/1.0 SYE Information Technology Educator III will be added to the Technical Support Center due to the ongoing countywide migration to PC- and LAN-based office productivity and enterprise e-mail systems. This individual will help the Department address the increased volume of help requests and maintain service quality.
- 1/1.0 SYE position in Circuit Court and Records to assist with the growth in the number of documents that must be processed and recorded in a timely manner. In FY 1999, this section recorded 273,343 documents, an increase of 27 percent over FY 1998. The increased workload has been driven by favorable interest rates, resulting in a large number of refinancings, as well as population growth. The State mandates that documents presented by walk-in customers be recorded on the same day. Documents that are mailed in must be recorded within ten days. In order to comply with State mandates, address increased workload, and reduce the current 90-day backlog for returning documents, an additional position is required.
- 6/6.5 SYE positions in Juvenile and Domestic Relations District Court to address probation supervision and domestic relations intake needs, workload at the Less Secure Shelter and administrative support for the East County Probation Office.
 - 1/1.0 SYE Technology Program Manager for the Juvenile and Domestic Relations District Court to assist with the coordination of information technology (IT) requirements for all County courts and address the volume of caseloads and client services. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage.
 - Funding is included to support 3/3.0 SYE additional Probation Counselor II positions for supervision and intake services. The caseload in Domestic Relations continues to grow. Adult probation assignments have more than doubled in the last ten years. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100

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cases per counselor. In addition, a change to the *Code of Virginia* that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case.

- Due to the high occupancy rate, and the need for services during the overnight shift, funding is included for 1/1.0 SYE Outreach Worker II and 0/0.5 SYE for an existing Probation Counselor I that will be converted from part-time to full-time status. The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement, but are eligible for placement in a less secure setting, are now being transferred to the LSS. The facility is designed for 12 residents, but often has as many as 20 at one time. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.
- In order to address the support requirements of the new East County Probation Office, funding is included for 1/1.0 SYE additional Secretary I. Due to the growing Probation Services workload, an East County Probation Office will be opened and fully staffed by relocating existing staff from the Reston and Fairfax City offices. This is being addressed as part of the FY 2000 renovations to the James Lee Center that will displace agency staff at that facility. A larger rental space in the Falls Church area will allow the agency to expand the services offered in that area.
- 5/5.0 SYE positions in the Department of Administration for Human Services to provide direct support for human services agency requests for computer equipment maintenance and support. The industry standard for computer workstation support is approximately 100 PCs per support technician. Currently, the ratio in Human Services is approximately 315 workstations per technician. Funding these positions will decrease the ratio to one technician per 222 workstations.
- As directed by the Board of Supervisors on October 11, 1999, 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant are added in Department of Systems Management for Human Services to support the Countywide network of faith communities known as "Faith Communities In Action," which is involved in the delivery of human services. This new public/private partnership between government, non-profit organizations, and the ecumenical faith community is designed to nurture collaborative partnerships, provide support in leveraging resources, and collectively meet the needs of the community through improved service provision.
- 7/7.0 SYE positions in the Health Department to address increased workload requirements and critical needs in the Health Department.
 - 5/5.0 SYE Public Health Nurses are needed in the Health Department to address the deficiency in the desired ratio of one public health nurse to 2,000 students in the Fairfax County Public Schools (FCPS) system. Funding was also included in the FY 2000 Adopted Budget Plan for this purpose. This increase will improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
 - 2/2.0 SYE Public Health Nurses II to expand the number of families served in the Healthy Families Fairfax Program. Currently, the Healthy Families Fairfax program is available to at-risk families in the Reston, Falls Church, Springfield District, and Route 1 Districts of the Health Department. In FY 2001, two additional Public Health Nurses have been included to increase the number of families served by an additional 136.
- 1/1.0 SYE Management Analyst II in the Department of Family Services to expand the Healthy Families Fairfax Program. This funding includes \$48,578 in Personnel Services and \$347,004 in Operating Expenses, of which \$329,596 is to provide funding for direct service providers from the non-profit community, and fringe benefits of \$11,246.

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- 5/5.0 SYE positions in the Park Authority to address significant workload increases in the Park Authority due to the addition of new athletic fields and extensive development of existing fields. These positions include the addition of 3/3.0 SYE Laborers III and 2/2.0 SYE Laborers II that will provide critical support to the maintenance of the Park Authority's athletic fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.
- 5/5.0 SYE positions in Housing and Community Development, including 1/1.0 SYE Accountant III, 1/1.0 SYE Accountant I, 1/1.0 SYE Management Analyst I, and 2/2.0 SYE Account Clerks II. These positions are required due to increased reporting requirements for County agencies, regulatory agencies, Limited Partnerships, and creditors. In the FY 1999 audit findings report, County auditors strongly recommended additional positions and the development of a formal plan to improve the timely and accurate reporting and management of Department financial resources. Funding these positions will allow the Department to appropriately train and cross train staff, meet year-end reporting requirements, post entries and adjustments in a timely manner, reconcile tenant accounts receivable ledgers in a timely manner, and process routine transactions without delay.
- 1/1.0 SYE Secretary II for the Electoral Board. The additional position will allow two clerk positions to work full-time on year-round recruitment of election officers. Currently, there is one full-time and one-half shared position recruiting election officers. The two full-time positions will be responsible for establishing new methods of attracting election officers, such as corporate partnership, community outreach, and advertising in targeted areas. Since 1996, the number of polling places has increased from 168 to 204, an increase of 21 percent. The November 2000 General Election will require 204 election chiefs, 204 assistant chiefs, and 2,500 election officers.
- 7/7.0 SYE Senior Building Inspectors have been included in the Department of Public Works and Environmental Services to achieve effective code enforcement of erosion and sediment control regulations on all sites that require a site permit for land disturbing activity.
- 1/1.0 SYE Human Rights Specialist III position in the Office of Human Rights to receive and investigate complaints alleging violations of the Fairfax County Human Rights Ordinance.
- 6/6.0 SYE positions in the Department of Transportation to address increased workload requirements and critical needs in the Department of Transportation:
 - Funding is included to support 1/1.0 SYE Transportation Planner II position to ensure that requests for traffic calming, multi-way stops, \$200 fine signs, and other residential traffic operations programs are addressed in a timely manner. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. For example, while there have been no staffing changes in this Division since FY 1993, the number of households in Fairfax County increased by 18 percent between 1990 and 1999. In addition, the number of registered vehicles in Fairfax County increased 26 percent between 1987 and 1998. These increases in population and traffic require additional staff time dedicated to transportation planning to ensure that the travel needs of the citizens of the County are met.

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- Funding is including for 1/1.0 SYE Transportation Planner II position in the Transportation Planning Division to accommodate increased proffer tracking needs. Tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually, but this division does not currently have any staff dedicated solely to this effort.
- Funding is included for 1/1.0 SYE Transportation Planner II and 1/1.0 SYE Transportation Planner I to address increasing budgetary and financial workload and customer relations. The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR bus system. Service administered by the Transit Operations Cost Center has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service, the opening of the Herndon-Monroe Park-and-Ride, and the Tysons WestPark Transit Center has resulted in substantially increased workload demands for the Transit Operations division. It should be noted that the staffing level dedicated to this service has remained constant at 2/2.5 SYE positions since FY 1995, while the number of contract adjustments, service changes to be processed, and complaints requiring a response have more than doubled.
- Funding is included to support 1/1.0 SYE Accountant II position to address the numerous administrative components that have accompanied program expansion in the Department of Transportation. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four additional cost centers, and increased intra-agency billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent.
- Funding is included to support 1/1.0 SYE Management Analyst III position in the Transit Division to address mobility options to help older citizens and the disabled meet their daily needs.

Other salary adjustments include the following:

- **Limited-Term** position funding (temporary and part-time employees) increases \$1,662,110 primarily for additional support in the Department of Administration for Human Services and Department of Family Services based on historical spending patterns; full-year funding for personnel in the Libraries as a result of January 2000 restoration of public service hours in the community library branches; additional support in the Electoral Board and General Registrar's Office to support a significant increase in workload in the presidential election year, and from redistricting and reprecincting, which will occur following release of revised population data from the 2000 Census; additional support in the Park Authority for management of Playground Projects, which charges are recoverable from Park Operations; and additional support in the Department of Human Resources, in lieu of outside contractors, for classification and compensation studies
- **Overtime Pay** increases totaling \$3,203,380 primarily in public safety agencies based on actual FY 1999 requirements to adequately staff field operations, special incidents and full-year extra pay funding associated with the 33 firefighting positions at Station 39, North Point Fire Station.

Fringe Benefits

Fringe Benefits total \$107,064,793, an increase of \$14,220,734 or 15.32 percent over the *FY 2000 Revised Budget Plan* of \$92,844,059 primarily due to the following:

- **Health Insurance** increases of \$5,266,848 primarily due to projected premium increases of 15.0 percent for the self insured program (Blue Cross/Blue Shield) and Health Maintenance Organizations based on anticipated cost growth.

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- **Retirement** (Supplemental, Uniformed, Police) net increase of \$7,765,108 primarily due to new positions included in the FY 2001 Adopted Budget Plan, the implementation of the County's new pay for performance evaluation system, the impact of the market pay study which will take effect July 1, 2000, and contributions for the benefit enhancements for the Uniformed, Supplemental and Police retirement plans as approved by the Board of Supervisors on February 28, 2000.
- **Social Security (FICA)** increases of \$1,382,287 primarily due to new positions included in the FY 2001 Adopted Budget Plan, the implementation of the County's new pay for performance evaluation system and the impact of the market pay study, which will take effect July 1, 2000, and the change in the base from \$72,600 to \$76,200.

Operating Expenses

Operating Expenses total \$290,942,532, an increase of \$356,957, or 0.12 percent, from the *FY 2000 Revised Budget Plan* funding level of \$290,585,575. Excluding Carryover funding of \$20,652,673 and subsequent increases in FY 2000 of \$10,006,902, Operating Expenses increase \$31,016,532 or 11.9 percent over the FY 2000 Adopted Budget Plan level of \$259,926,000. Major adjustments are as follows:

- An increase of \$1,113,862 in Operating Expenses primarily due to the expansion of the Healthy Families Fairfax Program and the movement of this program from Fund 102 to the General Fund, for consolidation purposes.
- An increase of \$1,152,433 in DVS Charges due to the replacement schedules for large equipment, additional vehicles due to staff increases, and increases in fuel charges.
- Document Services charges decrease \$1,471,673 to support a direct transfer to Fund 504, Document Services, for a new digital, multi-functional copier program.
- An increase of \$4,210,284 in Welfare Expenses due primarily to increases in the Comprehensive Services Act program based on increased caseloads, a greater proportion of children requiring more intensive services, and a contract rate increase for service providers; and increases in the Child Care Assistance Program within the Department of Family Services needed to maintain FY 2000 service levels and to serve an additional 250 children from the waiting list.
- An increase in Information Technology charges of \$1,022,241 necessary to continue funding reserves for scheduled replacement of mainframe and personal computer equipment. Reserve levels are based on the number of computers currently utilized and future replacement costs for those computers.
- A decrease of \$5,749,554 in Contributions due largely to the movement of expenditures for various organizations and/or projects within Agency 88 under the General Fund to a new Fund, 119 Contributory. This change was made because the expenditures made to these organizations are not in support of direct County operations and the use of direct expenditures from the General Fund distorts the cost of County operations.

Capital Equipment

Capital Equipment totals \$6,862,754, a decrease of \$5,220,661 from the *FY 2000 Revised Budget Plan* funding level of \$12,083,415. It should be noted that the FY 2000 revised funding level includes \$3,158,382 carried over from FY 1999 in order to complete the purchase of previously approved equipment items as well as \$887,479 from other actions throughout FY 2000.

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Excluding these adjustments, the FY 2001 funding level represents a decrease of \$1,174,800 or 14.6 percent over the FY 2000 Adopted Budget Plan. The total amount budgeted in FY 2001 for Capital Equipment includes an amount of \$2,857,937 for additional equipment, \$3,618,621 for replacement equipment, \$288,072 for lease/purchase of equipment, and \$98,124 in equipment for new facilities. Major lease/purchase items and other Capital Equipment purchases are summarized below.

- **Fire and Rescue Department** - funding of \$1,105,892 includes \$590,772 for the purchase of new items such as radios, dispatch terminals, trucks, and decontamination showers, and \$515,120 for replacement equipment, including station appliances, vehicles and equipment which have outlived the useful life, are too expensive to repair, or are unsafe for the staff to use.
- **Police Department** - funding of \$1,270,956 including \$290,111 for costs associated with 24/24.0 SYE additional positions, \$116,122 for the fifth year of a five-year lease purchase agreement for the N407FC Helicopter, and \$693,437 for scheduled replacement equipment or replacement equipment beyond its useful life. Of this amount, \$330,000 is included for replacement of the Mobile Command Unit, \$107,250 for replacement of the NABCO Explosive Containment Unit, \$54,000 for replacement pistols, \$50,700 for replacement Parking Ticket Palm Pads, and \$151,487 in various other replacement items. In addition, \$171,286 is included to upgrade the live video capability of the Fairfax County Police Aviation Unit, by providing a means of encoding Global Positioning System (GPS) positional information into the video picture.
- **Park Authority** - funding of \$596,000 includes replacement of equipment that has outlived its useful life and is not cost effective to repair.
- **Stormwater Management** - funding of \$362,798 primarily for replacement items including \$173,643 for a track loader designed to load supplies or grade soil in soft, rough, and uneven terrain; \$58,430 for a 4x4 backhoe to load, dig, and backfill on easements, trails, stormwater management ponds and dam sites; \$33,706 for a tractor with brush mower and a lawn tractor for use on uneven terrain on trails, ponds and dam sites; \$13,693 for 3 equipment trailers to transport maintenance equipment to and from job sites and emergencies, and \$75,257 for other critical equipment required for replacement.
- **Department of Information Technology** – funding \$794,244 including \$155,600 for additional servers that will allow all Fairfax County citizens, regardless of the capacity of their personnel computer, to use GIS on the Internet by running the program on County servers; \$16,488 for consoles needed to install, configure, maintain, or troubleshoot operating systems on 120 local and remote servers; \$38,800 in telecommunications equipment required to support County agencies; \$229,000 for additional Exchange servers; \$60,000 for 5 print servers and one domain server; \$15,556 for furniture needed for new staff; \$250,000 in equipment for the ongoing Wide Area Network (WAN) upgrade to support the installation or upgrade of facilities such as frame-relays; and \$28,800 in equipment to support the seven new merit positions.
- **Department of Family Services** – funding of \$128,706 to purchase items for the two expanded, one new school-year SACC centers, and one middle school pilot center; replacement furniture for the third year of a multi-year furniture/carpet replacement program at the SACC classrooms; and replacement furniture for the second year of a multi-year furniture/carpet/playground replacement program at the Employees' Child Care Center and Gum Springs Head Start Center.
- **Electoral Board and General Registrar** - funding of \$1,235,800 primarily for the first phase of a five-year plan to replace 835 voting machines, \$1.0 million, and for 45 voting machines based on a projection of 542,246 active registered voters, \$225,000.
- **Health Department** – funding of \$315,870 which includes \$79,224 in equipment required for the opening of the Herndon Harbor House Adult Day Care Center, \$200,000 for the agency-wide multi-year equipment replacement program, and \$24,646 to purchase a secure system monitoring package that will allow staff to track clients who are likely to wander off from the Adult Day Care Centers, and \$12,000 for equipment for new positions for the Healthy Families Fairfax Program.

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Recovered Costs

Recovered Costs total \$43,335,651, an increase of \$13,600,720 or 45.74 percent over the *FY 2000 Revised Budget Plan* level of \$29,734,931 primarily due to the following:

- **FASTRAN service** reimbursement increases totaling \$1,061,355 in the Department of Community and Recreation Services primarily resulting from anticipated increases in service to the clients of the Department of Family Services, the Fairfax-Falls Church Community Services Board (CSB) and citizens receiving services as required by the Americans with Disabilities Act.
- **Capital Facilities (formerly Planning and Design Division)** reimbursement increase \$297,632 due to an increase in billable salaries resulting from the Market Pay Study, the addition of 2/2.0 SYE positions from the Position Pool in FY 2000, and the current grade of existing staff. An additional increase of \$279,858 is associated with the transfer of the Building Design Branch from the Office of Capital Facilities. A corresponding decrease in Recovered Costs was made in the Office of Capital Facilities.
- **Increased recoverable utility, custodial services and lease costs** from non-General Fund agencies and non-County entities results in a reimbursement increase of \$125,671 in the Facilities Management Division.
- **Telecommunication charge** reimbursement increases of \$239,221 in the Department of Information Technology for services billed to individual agencies based on prior year data.
- **Mail Services** reimbursement increase of \$309,036 in the Department of Telecommunication and Consumer Services due to an increased estimate of mail volume in FY 2001.
- **Police Department** reimbursement increase of \$11,629,538 due to the establishment of a Special Revenue Fund for E-911. The 2000 General Assembly passed legislation that requires localities to account for E-911 revenue and expenditures separately. All expenditures directly associated with the Public Safety Communications Center will continue to be reflected in the Police Department's budget and will be billed to a new special revenue fund for E-911 revenues and expenditures.

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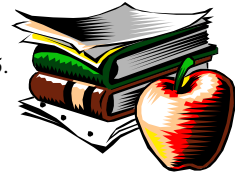
SUMMARY OF GENERAL FUND TRANSFERS

The FY 2001 Transfers Out from the General Fund total \$1,330,373,982, an increase of \$91,556,084, or 7.39 percent, over the *FY 2000 Revised Budget Plan* Transfers Out of \$1,238,817,898. The major changes are summarized below.

	Increase/ (Decrease)
▶ School Operating Fund	\$87,818,883
▶ Fairfax-Falls Church Community Services Board	7,088,385
▶ Contributory Fund	6,021,696
▶ County and School Debt Service	5,845,860
▶ Metro Operations and Construction	5,627,453
▶ County Construction Fund	3,452,881
▶ Document Services	2,900,000
▶ Information Technology Fund	2,555,023
▶ E-911	1,912,445
▶ Housing Trust Fund	1,900,000
▶ Housing Assistance Program	1,548,750
▶ Vehicle Services	(5,200,000)
▶ County Transit Systems	(2,874,902)
▶ County Bond Construction	(2,957,000)
▶ Countywide Roadway Improvements	(2,300,000)
▶ Public Works Construction	(2,059,276)

School Operating Fund (Fund 090)

The FY 2001 transfer to support the Fairfax County Public Schools is \$985,231,488, an increase of \$87,818,883, or 9.79 percent, over the *FY 2000 Revised Budget Plan* transfer of \$897,412,605. Included in this amount is \$1,621,364, which represents the fifth year of a ten-year program to eliminate the County's unfunded salary liability for teachers.



Fairfax-Falls Church Community Services Board (Fund 106)

The FY 2001 General Fund transfer to Fund 106, Fairfax-Falls Church Community Services Board (CSB), is \$65,768,003, reflecting an increase of \$7,088,385, or 12.1 percent, over the *FY 2000 Revised Budget Plan* funding level of \$58,679,618. The increase is necessary to provide vocational, case management and transportation to special education graduates of the Fairfax County Public Schools, support the expanded school-based youth and family substance abuse programs, the positions providing early intervention services to infants and their families in "natural environments," the additional respite services for caregivers supporting an individual with mental retardation, accommodate the market rate adjustments and pay for performance increases for staff, and maintain current service levels.

Contributory Fund (Fund 119)

Fund 119, Contributory Fund, will be established in FY 2001 to reflect the General Fund support for contributory agencies. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are typically not in direct support of County operations, a separate fund is established in FY 2001 to more accurately reflect the nature of these contributions. The FY 2001 General Fund transfer to Fund 119, Contributory Fund, is \$6,021,696.

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County and School Debt Service (Funds 200 and 201)

The total General Fund Transfer to Fund 200, County Debt Service, and Fund 201, School Debt Service, is \$189,918,124, an increase of \$5,845,860, or 3.2 percent, over the *FY 2000 Revised Budget Plan* funding level of \$184,072,264. This increase is required to provide for principal and interest payments due on existing General Obligation and literary loan debts, as well as lease/purchase payments for the Government Center Properties, FCRHA Community Centers and fiscal agent fees and for new debt issued in FY 2000 and FY 2001. The debt service for new debt is based on projected Spring, Fall 2000 sales totaling \$130 million for the Schools and \$64.49 million for the County.

Metro Operations and Construction (Fund 309)

The FY 2001 General Fund transfer to Fund 309, Metro Operations and Construction, is \$12,673,283, an increase of \$5,627,453 over the *FY 2000 Revised Budget Plan* level of \$7,045,830. This increase is due to the use of \$3.2 million in FY 1999 fund balance to partially fund FY 2000 expenses and a net increase of \$2.4 million in additional support associated with increases in the WMATA General Manager's Proposed Budget and with funding for the continuation of the Springfield Circulator Bus Service. The WMATA General Manager proposed the following expansion items: continuation of the Tysons-Bethesda service previously funded by a non-recurring grant, extended rail service on weekends, subsidized bus fares on selected routes to encourage rail ridership, additional rail station parking shuttle service, additional bus service for regional routes, and enhanced marketing. These expansion initiatives will be considered by the WMATA Board during its review process prior to May 2000. Final adjustments will be made at the FY 2000 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.

County Construction (Fund 303)

The FY 2001 General Fund transfer to Fund 303, County Construction Fund, is \$14,646,319, reflecting an increase of \$3,452,881 over the *FY 2000 Revised Budget Plan* funding level of \$11,193,438. This increase is primarily due to funding for the renovation of several County facilities, including the replacement of designated fire alarm systems. Funding is also included for costs associated with the Americans with Disabilities Act (ADA) compliance for both County and Park facilities, upgrading and maintenance of athletic fields, annual generator replacement, the installment payment for the historic Mt. Gilead property, replacement of telephone systems at County facilities, Fairfax County's contribution to the Northern Virginia Community College, costs associated with County's School Aged Child Care (SACC) centers in conjunction with planned School renovations and operations, and interest payments on conservation deposits. In addition, funding has been included for several County facility reconfigurations, a new South County Animal Shelter, and a new Forensics Facility.

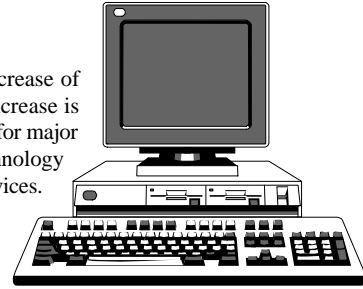
Document Services (Fund 504)

The FY 2001 General Fund transfer to Fund 504, Document Services, of \$2,900,000 is included to fund the five-year digital copier lease agreement that will replace the 432 outdated copy machines with state-of-the-art digital copier equipment. It is anticipated that the lease agreement will provide for frequent upgrading of copier machines, allowing the County to maximize the use of emerging new technologies and provide the most efficient method of service delivery. The new digital technology, which is more efficient and faster than the current County owned analog copiers, will generate energy savings of approximately \$44,000 annually based upon shorter run times, less wattage requirements and automatic shutoffs of equipment, reduce the annual costs of copier repair and maintenance by approximately \$800,000, and reduce the need for the purchase of future fax, scanner and printer equipment in agencies.

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Information Technology (Fund 104)

The FY 2001 transfer to Fund 104, Information Technology, is \$18,393,266, an increase of \$2,555,023 over the FY 2000 *Revised Budget Plan* amount of \$15,838,243. This increase is based on anticipated project requirements during FY 2001. FY 2001 includes funding for major information technology projects including enhancements to Countywide technology infrastructure, specific agency projects, and improved public access to information services.



E-911 (Fund 120)

Fund 120, E-911, will be established in FY 2001 to comply with the 2000 General Assembly legislation requiring localities to account for E-911 revenue and expenditures as a special revenue fund. Currently, E-911 fees are reflected in the General Fund and Fund 104, Information Technology. Revenue from estimated FY 2001 E-911 fees will be directed to this new fund, as will the Commonwealth reimbursement associated with Wireless E-911. All Information Technology projects associated with the PSCC will be budgeted in Fund 120. All expenditures directly associated with the Public Safety Communications Center (PSCC) will continue to be reflected in the Police Department's budget and will be billed to the new fund. A General Fund Transfer will cover any difference between revenues and expenditures in Fund 120. In FY 2001, a General Fund transfer of \$1,912,445 is included to cover this difference.

Housing Trust Fund (Fund 144)

The FY 2001 General Fund transfer to Fund 144, Housing Trust Fund, of \$1,900,000 is included to fund a Partnership Program which would provide predevelopment assistance and gap financing to address affordable housing needs in Fairfax County. Included would be direct technical assistance to assist in feasibility analysis, site selection, structure of financing preparation of development budgets, and organization of the development team.

Housing Assistance (Fund 340)

The FY 2001 General Fund transfer to Fund 340, Housing Assistance, is \$2,048,750, an increase of \$1,548,750 over the FY 2000 *Revised Budget Plan* of \$500,000. This increase will provide start up funding for new commercial revitalization initiatives in the following areas: predevelopment activities in the central Springfield Town Center area in support of the Commerce Street mixed use redevelopment project (office, retail, and public uses); predevelopment and due diligence activities in the central Penn Daw area of Richmond Highway in support of Kings Crossing mixed use redevelopment (residential, office, retail, and public uses); completion of streetscape improvements to Gallows Road between Dunn Loring Metro and Route 29; commercial building façade improvements along the Richmond Highway corridor; support to the McLean Revitalization Corporation (MRC) in its efforts to improve downtown McLean; consultant studies for the Lake Anne-Reston Revitalization Area to determine appropriate strategies for neighborhood revitalization as well as repositioning the commercial area; land acquisition for the new Sacramento Community Center; technical assistance to non-profit developers for the Affordable Housing Program and staff and administrative costs associated with carrying out Revitalization projects

Vehicle Services (Fund 503)

No General Fund transfer is included for Fund 503, Vehicles Services, for FY 2001. As part of the FY 1999 Carryover Review, a one-time General Fund Transfer of \$5,200,000 to Fund 503 was included. Of this total, \$2,000,000 was appropriated to continue the process of purchasing buses from the School Bus Replacement Reserve, an additional \$2,000,000 was added to the Large Apparatus Replacement Reserve, and \$1,200,000 was included to establish a FASTER Bus Replacement Reserve.

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County Transit Systems (Fund 100)

The FY 2001 General Fund transfer to Fund 100, County Transit Systems, is \$15,902,018, reflecting a decrease of \$2,874,902 from the *FY 2000 Revised Budget Plan* funding level of \$18,776,920. This decrease is primarily due to bus replacement costs in FY 2000 and one-time funding adjustments. The FY 2001 transfer supports operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington Community Bus Service (CBS), and Reston-Herndon Divisions, and the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). Ridership for the FAIRFAX CONNECTOR is expected to increase by five percent over the FY 2000 level to a total of 5,600,000 passengers transported.

County Bond Construction (Fund 311)

The FY 2001 General Fund transfer to Fund 311, County Bond Construction, is \$1,130,000 reflecting a decrease of \$2,957,000 from the *FY 2000 Revised Budget Plan* funding level of \$4,087,000. The FY 2001 General Fund support is necessary to complete the renovations at the Department of Vehicle Services West Ox Facility.

Countywide Roadway Improvements (Fund 300)

No General Fund transfer is included for Fund 300, Countywide Roadway Improvements, for FY 2001. The *FY 2000 Revised Budget Plan* transfer level was \$2,300,000. At the FY 1999 Carryover Review, the Board of Supervisors approved a General Fund transfer of \$2,300,000 for transportation system improvements. No additional funding is included in FY 2001.

Public Works Construction (Fund 308)

The FY 2001 transfer to Fund 308, Public Works Construction, is \$903,724, and reflects a decrease of \$2,059,276, or 69.5 percent, from the *FY 2000 Revised Budget Plan* funding level of \$2,963,000. In addition to the General Fund transfer, the projects recommended for FY 2001 are supported by revenues associated with Virginia 2000 General Assembly action and by revenue from Developer Defaults. FY 2001 funding supports ongoing projects associated with Emergency Watershed Improvements, the Kingstowne Environmental Monitoring Project, Dam Improvements and Inspections, Countywide Storm Drainage Projects, Countywide Stream Protection Study, and the National Pollutant Discharge Elimination System (NPDES). These projects represent ongoing storm drainage projects including corrections to emergency drainage problems, water quality, and environmental monitoring.

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SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, is established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund is established in FY 2001 that will show the General Fund support of these organizations, in the form of a transfer, rather than as a direct expenditure. FY 2001 funding totals \$6,021,696 and reflects an increase of \$393,054 or 7.0 percent over the FY 2000 Revised Budget Plan funding level of \$5,628,642. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2001 Adopted Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Because public funds are being appropriated, funds provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2001 funding to the various organizations and projects.

Note:¹ The shaded columns indicate Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies prior to FY 2001.

Contribution Recipient	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	621,403	642,711	642,711	648,640	648,640
National Association of Counties	14,423	14,827	14,827	15,242	15,242
Northern Virginia Planning District Commission	321,279	328,476	328,476	333,830	333,830
Northern Virginia Transportation Commission	145,884	158,749	158,749	155,318	155,318
Public Technology Incorporated	0	27,500	27,500	27,500	27,500
Virginia Association of Counties	156,213	158,100	158,100	163,183	163,183
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	9,000	20,000	20,000	20,000	20,000
Virginia Municipal League	72,354	76,748	76,748	79,818	79,818
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,395,056	\$1,481,611	\$1,481,611	\$1,498,031	\$1,498,031
Public Safety:					
NOVARIS	\$278,182	\$47,350	\$47,350	\$17,476	\$17,476
Partnership For Youth	0	0	50,000	0	50,000
YMCA - Looking Glass	22,875	22,875	22,875	22,875	22,875
Subtotal Public Safety	\$301,057	\$70,225	\$120,225	\$40,351	\$90,351

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Contribution Recipient	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$79,800	\$79,800	\$79,800	\$79,800	\$79,800
Northern Virginia Healthcare Center/ District Home of Manassas	406,944	515,855	515,855	512,789	512,789
Small Business Employees Health Insurance Demonstration Project	0	0	150,000	0	0
Volunteer Center	160,929	180,929	180,929	230,929	230,929
Subtotal Health and Welfare	\$647,673	\$776,584	\$926,584	\$823,518	\$823,518
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$179,026	\$190,036	\$190,036	\$195,737	\$200,737
Arts Council of Fairfax County - Arts Groups Grants	60,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	0	300,000	300,000	300,000	300,000
Fairfax Symphony Orchestra	183,735	202,922	202,922	224,975	229,975
Northern Virginia Regional Park Authority	1,390,742	1,424,692	1,424,692	1,456,686	1,456,686
Reston Historic Trust	0	20,000	20,000	0	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
The Learning in Retirement Institute	0	25,000	25,000	0	0
Town of Vienna Teen Center	12,500	20,000	20,000	20,000	40,000
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	0	0	0	25,000
Subtotal Parks, Recreation & Cultural	\$1,907,503	\$2,384,150	\$2,384,150	\$2,398,898	\$2,473,898
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,690	7,304	7,304	7,116	7,116
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	15,618	19,479	19,479	21,262	21,262
Friends of the Potomac	3,000	0	0	0	0
Northern Virginia Community College	103,461	102,898	102,898	102,248	102,248
Northern Virginia Soil and Water Conservation District	195,678	212,177	212,177	225,957	410,957
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	25,000
Occoquan Watershed Monitoring Program	64,800	73,500	73,500	84,525	84,525
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	0	0	0	0	209,076
Subtotal Community Development	\$660,961	\$686,072	\$686,072	\$711,822	\$1,115,898
Nondepartmental:					
Fairfax Public Law Library	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Culmore Day Laborer Project	0	0	10,000	0	0
Subtotal Nondepartmental:	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000
Total County Contributions	\$4,932,250	\$5,418,642	\$5,628,642	\$5,492,620	\$6,021,696

¹ Prior to FY 2001, funding to support the approved contributions was appropriated within the General Fund to Agency 88, Contributory Agencies. Beginning in FY 2001, expenditures for Contributory Agencies are moved to the newly established Fund 119, Contributory Fund, which will receive a General Fund transfer of \$6,021,696.